

Child and Family Services  
Purposes for Which Money Was Used

	FY20 Actuals	FY19 Actuals
<b>Child and Family Services</b>	<b>\$ 179,742,506</b>	<b>\$ 180,938,000</b>
<b>KHA - Child and Family Services - Administration</b>	<b>4,558,309</b>	<b>4,328,500</b>
Administration	3,810,134	3,706,100
Out-of-Home Background Checks and Personnel	449,026	313,400
Adoption Exchange	230,000	250,000
National Professional Basketball Association	69,150	59,000
<b>KHB - Service Delivery</b>	<b>83,982,737</b>	<b>84,404,400</b>
Out-of-Home	42,263,562	42,132,000
CPS (Child Protective Services)	14,755,858	15,330,500
In-Home	9,360,328	10,794,500
Administration	10,537,825	9,438,900
Adoption	5,316,874	5,016,800
Domestic Violence	1,394,566	1,338,700
Child Abuse Prevention	353,724	353,000
<b>KHD - In-Home Services</b>	<b>3,806,455</b>	<b>3,725,700</b>
In-Home - Drug Testing	1,005,494	1,139,900
<b><u>In-Home - Services</u></b>		
Allies with Families	284,944	313,400
Family Support Center of Ogden	102,876	112,400
Sutton Clinical Services, LLC	140,576	164,700
Utah Transit Authority	125,226	134,300
Utah Youth Village	102,502	379,100
Various providers	1,015,976	1,239,500
In-Home - Adoption MOE (Maintenance-of-effort)	1,028,862	242,400
<b>KHE - Out-of-Home Services</b>	<b>34,877,702</b>	<b>36,199,900</b>
Residential Care	13,373,209	13,102,200
Foster Care	11,498,499	11,878,500
Group Care	5,788,232	9,964,700
Tracking	918,165	967,500
Respite Care	61,370	73,600
Child Placed w/Parent in Substance Use Treatment	527,774	153,800
Qualified Residential Treatment Program	2,690,811	-
Support Collections	624	16,900
Rate Study	8,434	42,700
COVID payments	10,585	-
<b>KHG - Facility-based Services</b>	<b>4,563,550</b>	<b>4,395,400</b>
<b><u>Out-of-Home - Shelters</u></b>		
Salt Lake County Youth Services	1,498,951	1,412,000
Christmas Box House	701,525	665,700
Wasatch Mental Health Services, Special Services District	49,644	94,900
Family Support Center of Southwestern Utah	35,713	24,500
Other	44,301	11,500
Child and Family Support Center of Cache County, Inc	9,585	18,700
Carbon County Family Support and Justice Center	7,597	6,500
Family Support Center of the Uintah Basin, Inc	1,207	6,900
Utah Valley Family Support Center		-
Family Support Center of Central Utah		700
Grand County	2,840	1,900
Family Support Center of Washington County	7,171	4,200
<b><u>Child Abuse Prevention - Crisis Nurseries</u></b>		

Salt Lake County (3 locations)	435,000	439,900
Family Support Center of Ogden	127,116	148,400
Utah Valley Family Support Center	134,846	135,000
Davis Family Support Center	123,000	110,400
Family Support Center of Uintah Basin	120,299	111,500
Child and Family Support Center of Cache County	123,000	123,000
Family Support Center of Southwestern Utah	246,000	246,000
Family Support Center of Washington County	123,000	123,000
Grand County	119,807	118,500
Box Elder Family Support Center	112,948	136,100
Carbon County	140,000	129,400
Children Service Society of Utah	400,000	326,700
<b>KHH - Minor Grants</b>	<b>5,710,657</b>	<b>5,789,000</b>
Out-of-Home - Ind. Living, Ed. & Training, Family Reunif., Caseworker Visitation	1,845,910	1,937,700
Child Abuse Prevention - Family Support fr PSSF and CBCAP grants	1,048,258	1,050,100
Adoption - Adoption Incentive and Adoption Support from PSSF grant	992,332	1,251,500
In-Home - Family Preservation	844,787	750,300
CPS - CAPTA grant	568,884	442,500
Kinship Navigator	243,378	196,600
PSSF Management & Short term grants	5,896	37,500
Casey Family Foundation	161,214	122,800
<b>KHK - Selected Programs</b>	<b>5,022,334</b>	<b>4,267,700</b>
Administration - Title IV-E collected on behalf of universities training students	3,113,329	3,123,400
Out-of-Home - Title IV-E collected on behalf of Attorney General's office	987,095	850,000
In-Home - Title IV-E collected on behalf of Attorney General's office	443,478	283,300
Administration - Title IV-E collected on behalf of universities Prevention programs	148,660	-
Legal Representation of Parents with children in Foster Care or FC Candidate	257,728	-
Legal Representation by Guardian Ad Litem of children in Foster Care or Foster Care Candidate	72,044	-
Guardian Ad Litem Training MOU	-	11,000
<b>KHL - Special Needs</b>	<b>2,351,988</b>	<b>3,074,300</b>
Out-of-Home - Payments to DOH for Non-Medicaid Services, transportation for clients, interpreter services and provider payments	2,351,988	3,074,300
<b>KHM - Domestic Violence</b>	<b>7,402,585</b>	<b>6,882,700</b>
<b><u>Domestic Violence Shelters:</u></b>		
Domestic Violence Treatment	1,432,796	1,220,100
YWCA of Salt Lake City	680,500	705,100
Your Community Connection (YCC), Ogden	517,127	519,100
South Valley Sanctuary	437,445	433,200
Davis Citizens Coalition Against Domestic Violence, Kaysville	384,900	384,900
D.O.V.E. Center	342,294	332,800
Center for Women and Children in Crisis	353,583	286,500
CAPSA Citizens Against Physical Abuse, Logan	435,822	431,600
New Horizons Crisis Center	324,800	324,800
Valley Mental Health, Tooele	297,900	297,900
Canyon Creek Women's Crisis Center	299,300	297,100
Domestic Peace Task Force (Peace House)	273,792	290,300
Seekhaven Family Crisis Center	284,095	283,700
New Hope Crisis Center, Brigham City	318,780	330,200
Northeastern Utah Friends Against Family Violence	288,846	-
Utah Domestic Violence Advisory Council	330,000	30,000
Domestic Violence Conference	19,000	14,600
<b><u>DCFS State Domestic Violence Staff</u></b>		
Personnel	323,320	607,600
Current Expense	49,477	78,300

Travel	3,647	1,800
DTS Charges	5,162	13,100
<b>KHN - Children's Account</b>	<b>302,919</b>	<b>450,000</b>
<b><u>Child Abuse Prevention:</u></b>		
Childrens Service Society	122,000	118,700
Asian Association of Utah	62,703	72,100
YWCA	70,204	69,500
Family Support Center of Southwestern Utah	54,756	60,000
Box Elder Family Support Center	19,775	23,100
Family Support Center	48,729	53,300
Utah Valley Family Support Center	30,744	30,000
Wasatch Mental Health Services	23,333	23,300
Contracted providers paid by CAPTA grant	(129,576)	-
Other - Annual Dues to National Alliance of Child Abuse and Trust Prevention Fund	250	
<b>KHP - Adoption Assistance</b>	<b>20,864,875</b>	<b>19,966,500</b>
<b><u>Adoption:</u></b>		
Subsidized Adoption Assistance Receiving Federal Title IVE Funding	15,061,521	14,065,500
Subsidized Adoption Assistance Not Receiving Federal Title IVE Funding	4,026,295	4,235,100
Non-Recurring Adoption Assistance	705,835	799,700
Post Adoptive Services - Adoption MOE (Maintenance-of-effort)	909,132	670,400
Guardianship Subsidies	162,093	195,800
<b>KHS - Child Welfare Management Information System</b>	<b>6,298,395</b>	<b>7,453,900</b>
<b><u>DCFS State Staff</u></b>		
Personnel	1,193,043	1,114,200
Current Expense	62,960	41,900
Travel	285	1,200
<b><u>DTS Current Expense:</u></b>		
Computers	327,859	1,650,000
DP Supplies	10,762	22,400
Software Purchases	15,232	51,600
Other (Maintenance/Equip. charges)	281	17,700
<b><u>DTS Charges</u></b>		
Application Maintenance DTS Programmers	957,704	860,100
Desktop Support	1,024,031	958,200
Network Services	799,584	721,900
Network Security	389,474	360,800
E-mail Allocation	89,143	102,000
Hosting Services	94,913	142,700
Software Allocation	27,640	31,100
Smartboard	72,958	256,400
Verizon Wireless data	520	7,400
VAPPS Allocation	20,544	16,100
CAL Licenses	11,713	-
Database SQL Core Mode	6,654	
<b><u>DTS Contracts:</u></b>		
Guidesoft Inc	1,193,097	1,098,200
<b><i>Note: Purposes shown may include costs from other functions</i></b>		